

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	9	2,118,198
190105 Guard Services	4	406,248
Administration Appro Total	13	2,524,446
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	66	3,535,333
Building Operations Appro Total	66	3,535,333
00034 Solid Waste Management		
190300 Divisional Administrative Services	3	262,883
190301 Production Data Center	6	441,015
Solid Waste Management Appro Total	9	703,898
00035 Refuse Collection		
190302 Supervision and Field Office	4	192,307
190305 Courville Bulk Collection	105	1,581,642
190306 Courville Refuse Collection (Residential)	124	6,118,424
190308 Container Services	13	868,511
190309 Yard Operations	34	1,831,514
191301 Building & Equipment Maintenance	10	853,584
Refuse Collection Appro Total	290	11,445,983
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	114,500
190320 Major And Local	0	571,900
Snow and Ice Removal Appro Total	0	686,400
00037 Street Cleaning		
190340 Supervision And Field Office	6	452,362
190342 Major Street Cleaning	10	758,094
190343 Residential Street Cleaning	23	1,238,683
Street Cleaning Appro Total	39	2,449,139
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	19	1,943,572
Vacant Lot Clean-Up Appro Total	19	1,943,572

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AGENCY APPROPRIATIONS		
General Fund Group		
00040 Refuse Disposal		
191303 Disposal Activities	12	81,129,823
Refuse Disposal Appro Total	12	81,129,823
00042 Paved Street Maintenance		
190503 District Maintenance	0	930,966
Paved Street Maintenance Appro Total	0	930,966
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	20,946
Reimbursed - Street Maintenance Appro Total	0	20,946
00051 Vehicle Management		
190600 Administration And General Office	5	348,743
190601 Building Maintenance	10	704,442
190604 Vehicle Control Center	5	343,777
190605 Vehicle Maintenance	112	4,916,015
190610 Fleet Management	2	193,285
Vehicle Management Appro Total	134	6,506,261
00052 Stores and Supplies		
190602 Stores And Supplies	10	2,632,556
190603 Gas Station	3	2,776,345
Stores and Supplies Appro Total	13	5,408,901
00299 Sidewalk Intersection - City Portion		
190698 Sidewalk Tree Guarantee	0	500,000
190699 ADA Handicap Ramps	0	500,000
Sidewalk Intersection - City Portion Appro Total	0	1,000,000
00910 City Engineer		
190702 Engineering Services	3	559,638
190703 Administrative Services	3	170,444
190705 Design Services	5	434,664
190706 Structure Design	0	11,002
190707 Street and Highway Design	7	525,081
190708 Survey And Permits	10	606,619
190709 Building and Bridge Inspection	20	1,519,537
190710 Permits	6	439,845
190711 Sidewalk Inspections	7	515,013

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AGENCY APPROPRIATIONS		
General Fund Group		
00910 City Engineer		
191701 General Inspection	7	685,834
191703 Consultant Services	0	175,000
City Engineer Appro Total	68	5,642,677
11717 Detroit Call Center		
190117 Detroit Call Center	29	1,444,249
Detroit Call Center Appro Total	29	1,444,249
General Fund Group Total	692	125,372,593
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	350,000
190815 Roads-Bridges City Parks	0	412,000
190816 Highway Bridges	0	650,000
190820 Traffic Control Improvement	0	1,050,000
190825 Trunkline Improvement	0	9,548,641
190835 New Street Construction	0	2,550,000
193850 Equipment	0	990,700
Major Street Fund - Capital Appro Total	0	15,551,341
06424 Major Street Fund - Operations		
193822 DPW Street Maintenance	213	21,572,757
193825 Transportation Planning	24	2,632,694
193826 Transportation-Signs & Markings	59	4,691,543
193832 DPW-Snow & Ice Removal	0	1,000,000
Major Street Fund - Operations Appro Total	296	29,896,994
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002	0	2,800,000
Public Act 48 - Metro Act Appro Total	0	2,800,000
Special Revenue Fund Group Total	296	48,248,335

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AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements	0	2,000,000
Bonds - Capital Improvement Appro Total	0	2,000,000
Capital Projects Fund Group Total	0	2,000,000
AGENCY APPROPRIATION TOTAL	988	175,620,928

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AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		117,519
Administration Appro Total		117,519
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		3,535,333
Building Operations Appro Total		3,535,333
00034 Solid Waste Management		
190300 Divisional Administrative Services		114,702
Solid Waste Management Appro Total		114,702
00035 Refuse Collection		
190308 Container Services		131,508
Refuse Collection Appro Total		131,508
00036 Snow and Ice Removal		
190320 Major And Local		2,250,000
Snow and Ice Removal Appro Total		2,250,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,521,000
190343 Residential Street Cleaning		2,379,000
Street Cleaning Appro Total		3,900,000
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		368,703
Vacant Lot Clean-Up Appro Total		368,703
00042 Paved Street Maintenance		
190503 District Maintenance		337,757
Paved Street Maintenance Appro Total		337,757
00051 Vehicle Management		
190605 Vehicle Maintenance		852,488
Vehicle Management Appro Total		852,488
00052 Stores and Supplies		
190603 Gas Station		699,946
Stores and Supplies Appro Total		699,946

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AGENCY REVENUES		
General Fund Group		
00299 Sidewalk Intersection - City Portion		
190698 Sidewalk Tree Guarantee		500,000
190699 ADA Handicap Ramps		500,000
Sidewalk Intersection - City Portion Appro Total		<u>1,000,000</u>
00910 City Engineer		
190702 Engineering Services		390,909
190708 Survey And Permits		2,000
190709 Building and Bridge Inspection		551,950
190710 Permits		1,500,000
191701 General Inspection		4,917,197
191702 Engineering Design Reimbursement		1,077,000
City Engineer Appro Total		<u>8,439,056</u>
11717 Detroit Call Center		
190117 Detroit Call Center		595,954
Detroit Call Center Appro Total		<u>595,954</u>
General Fund Group Total		<u><u>22,342,966</u></u>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		350,000
190815 Roads-Bridges City Parks		412,000
190816 Highway Bridges		650,000
190820 Traffic Control Improvement		1,050,000
190825 Trunkline Improvement		9,548,641
190835 New Street Construction		2,550,000
193850 Equipment		990,700
Major Street Fund - Capital Appro Total		<u>15,551,341</u>
06424 Major Street Fund - Operations		
193822 DPW Street Maintenance		21,572,757
193825 Transportation Planning		2,632,694
193826 Transportation-Signs & Markings		4,691,543
193832 DPW-Snow & Ice Removal		1,000,000
Major Street Fund - Operations Appro Total		<u>29,896,994</u>

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AGENCY REVENUES		
Special Revenue Fund Group		
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,800,000
Public Act 48 - Metro Act Appro Total		<u>2,800,000</u>
Special Revenue Fund Group Total		<u><u>48,248,335</u></u>
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements		2,000,000
Bonds - Capital Improvement Appro Total		<u>2,000,000</u>
Capital Projects Fund Group Total		<u><u>2,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>72,591,301</u></u>